

**State of Vermont**

**Workforce Profile**

**Fiscal Year 2009 – 3rd Quarter**

Prepared by:

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## **WORKFORCE PROFILE – FISCAL YEAR 2009**

The Workforce Profile is published quarterly to provide up-to-date selected, key metrics for the State of Vermont workforce. It is a companion to the annual State of Vermont Workforce Report, which provides a complete range of workforce data.

The purpose of both the annual Workforce Report and the quarterly Workforce Profile is to provide data to better understand and therefore more effectively manage the workforce.

The data presented include Executive Branch employees (exempt and classified). It does not include temporary, Legislative or Judicial Branch employees.

The fiscal year is basically divided into four quarters – July to September; October to December; January to March; and April to June. For purposes of this report the specific dates that define each quarter are based on the pay periods and pay dates that make up each of the fiscal quarter. See Appendix B for more information.

## STATISTICAL HIGHLIGHTS

### Profile of the Executive Branch Workforce End of 3rd<sup>d</sup> Quarter, Fiscal Year 2009

	Classified	Exempt	Total
Number	7,584	586	8,170
FTEs (Full-Time Equivalents)	7,495.0	566.7	8,061.7
Average Age	46.5	48.6	46.7
Average Annual Salary (base rate, full-time employees only)	\$48,734	\$65,133	\$49,851
Average Length of Service	12.6	9.9	12.4
Percent Minorities	2.4%	2.0%	2.4%
Percent Females	49.1%	50.5%	49.2%

### Highlights of Workforce Activity for Classified Employees During the 3rd Quarter, Fiscal Year 2009

Employment	Total
Number of Applications Submitted	4,926
Number of Applicants	2,037
Number of Jobs Posted	215
Average Number of Applications per Job Posting	22.9
Number of Classified Hires	93

Turnover	
Average Percent Turnover *	2.5%
Number of Employees Separated	194
Percent Voluntary Terminations	43.2%
Percent Retirements	56.2%
Percent Involuntary Terminations	32.9%

Compensation	
Total Cash Overtime Costs	\$3,609,681
Total Compensatory Time Costs	\$1,599,258

\* This is a quarterly turnover rate. To approximate an annualized turnover rate multiply the quarterly rate by 4

**TABLE 1      NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT**

Department	Fiscal Year															Percent Change		
	2008			2009 - Qtr. 1			2009 - Qtr. 2			2009 - Qtr. 3			2009 - Qtr. 4			FY '08 to FY '09 - Qtr.2		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Administration		5	5		6	6		5	5		6	6				n/a	20.0%	20.0%
Agriculture	93	5	98	92	5	97	90	5	95	86	5	91				-7.5%	0.0%	-7.1%
Attorney General	31	43	74	31	43	74	31	45	76	31	43	74				0.0%	0.0%	0.0%
Auditor of Accounts	8	4	12	8	4	12	9	4	13	9	4	13				12.5%	0.0%	8.3%
BISHCA	93	20	113	94	18	112	92	18	110	95	17	112				2.2%	-15.0%	-0.9%
Buildings & General Services	420	7	427	396	7	403	398	7	405	380	7	387				-9.5%	0.0%	-9.4%
Children & Families	941	29	970	943	28	971	947	28	975	936	29	965				-0.5%	0.0%	-0.5%
Commerce & Comm. Dev.	77	21	98	73	21	94	70	20	90	69	19	88				-10.4%	-9.5%	-10.2%
Corrections	1,096	20	1,116	1,096	19	1,115	1,090	17	1,107	1,050	17	1,067				-4.2%	-15.0%	-4.4%
Criminal Justice Training Council	9	1	10	9	1	10	11	1	12	11	1	12				22.2%	0.0%	20.0%
Defender General		69	69		67	67		69	69		67	67				n/a	-2.9%	-2.9%
Disabilities, Aging & Ind. Liv.	304	6	310	301	6	307	298	6	304	285	6	291				-6.3%	0.0%	-6.1%
Education	180	5	185	181	5	186	181	5	186	180	6	186				0.0%	20.0%	0.5%
Environmental Conservation	280	7	287	272	8	280	269	8	277	261	8	269				-6.8%	14.3%	-6.3%
Finance & Management	43	4	47	41	3	44	41	3	44	40	2	42				-7.0%	-50.0%	-10.6%
Fish & Wildlife	128	2	130	124	2	126	124	2	126	124	2	126				-3.1%	0.0%	-3.1%
Forests, Parks & Recreation	112	3	115	110	3	113	109	3	112	107	3	110				-4.5%	0.0%	-4.3%
Governor's Office		18	18		17	17		18	18		17	17				n/a	-5.6%	-5.6%
Health	561	7	568	534	7	541	523	7	530	522	7	529				-7.0%	0.0%	-6.9%
Human Resources	47	5	52	46	3	49	46	2	48	45	2	47				-4.3%	-60.0%	-9.6%
Human Services	91	10	101	91	10	101	91	11	102	88	10	98				-3.3%	0.0%	-3.0%
Information & Innovation	58	3	61	58	3	61	54	3	57	53	2	55				-8.6%	-33.3%	-9.8%
Labor	267	11	278	271	11	282	271	12	283	270	12	282				1.1%	9.1%	1.4%
Libraries	30	2	32	30	2	32	30	2	32	29	2	31				-3.3%	0.0%	-3.1%
Lieutenant Governor		2	2		2	2		2	2		2	2				n/a	0.0%	0.0%
Liquor Control	54	2	56	52	2	54	54	2	56	53	2	55				-1.9%	0.0%	-1.8%
Mental Health	235	7	242	242	7	249	240	7	247	232	7	239				-1.3%	0.0%	-1.2%
Military	123	4	127	123	4	127	125	4	129	126	4	130				2.4%	0.0%	2.4%
Natural Resources	48	12	60	49	11	60	50	12	62	46	10	56				-4.2%	-16.7%	-6.7%
Natural Resources Board	26	5	31	26	5	31	26	5	31	26	5	31				0.0%	0.0%	0.0%

**TABLE 1      NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT (Continued)**

Department	Fiscal Year															Percent Change		
	2008			2009 - Qtr. 1			2009 - Qtr. 2			2009 - Qtr. 3			2009 - Qtr. 4			FY '08 to FY '09 - Qtr.2		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Office of VT Health Access	90	4	94	87	4	91	89	6	95	90	7	97				0.0%	75.0%	3.2%
Public Safety - Civilian	288	9	297	283	9	292	273	9	282	271	9	280				-5.9%	0.0%	-5.7%
Public Safety - Sworn	299		299	306		306	303		303	313		313				4.7%	n/a	4.7%
Public Service	37	13	50	37	13	50	37	12	49	37	13	50				0.0%	0.0%	0.0%
Public Service Board	5	21	26	5	21	26	5	21	26	5	21	26				0.0%	0.0%	0.0%
Secretary of State	43	9	52	61	10	71	62	10	72	53	10	63				23.3%	11.1%	21.2%
State Treasurer	31	4	35	33	4	37	34	4	38	31	4	35				0.0%	0.0%	0.0%
State's Attorneys & Sheriffs		161	161		160	160		161	161		158	158				n/a	-1.9%	-1.9%
Taxes	170	11	181	161	11	172	165	11	176	165	11	176				-2.9%	0.0%	-2.8%
Transportation	1,241	16	1,257	1,222	17	1,239	1,229	17	1,246	1,234	17	1,251				-0.6%	6.3%	-0.5%
VT Commission on Women	2	1	3	2	1	3	2	1	3	2	1	3				0.0%	0.0%	0.0%
VT Human Rights Comm.		5	5		5	5		5	5		5	5				n/a	0.0%	0.0%
VT Labor Relations Board		2	2		2	2		2	2		2	2				n/a	0.0%	0.0%
VT Lottery Commission	18	1	19	20	1	21	20	1	21	20	1	21				11.1%	0.0%	10.5%
VT Veterans' Home	204	3	207	209	3	212	208	3	211	209	2	211				2.5%	-33.3%	1.9%
VOSHA Review Board		1	1		1	1		1	1		1	1				n/a	0.0%	0.0%
Grand Total	7,783	600	8,383	7,719	592	8,311	7,697	597	8,294	7,584	586	8,170				-2.6%	-2.3%	-2.5%
% Change from Previous				-0.8%	-1.3%	-0.9%	-0.3%	0.8%	-0.2%	-1.5%	-1.8%	-1.5%						
% Change from FY '08				-0.8%	-1.3%	-0.9%	-1.1%	-0.5%	-1.1%	-2.6%	-2.3%	-2.5%						

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt).

At the end of the 3<sup>rd</sup> Quarter of Fiscal Year 2009 there were a total of 8,170 Executive Branch employees (586 exempt, 7,584 classified). The number of employees has decreased 2.5% (213) since the end of Fiscal Year 2008.

**TABLE 2 FTES OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT**

Department	Fiscal Year															Percent Change		
	2008			2009 - Qtr. 1			2009 - Qtr. 2			2009 - Qtr. 3			2009 - Qtr. 4			FY '08 to FY '09 - Qtr.2		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Administration		5.0	5.0		6.0	6.0		4.8	4.8		5.8	5.8				n/a	16.0%	16.0%
Agriculture	92.4	5.0	97.4	91.4	5.0	96.4	89.5	5.0	94.5	85.9	5.0	90.9				-7.0%	0.0%	-6.7%
Attorney General	30.8	39.9	70.7	30.8	39.9	70.7	30.8	41.9	72.7	30.8	40.9	71.7				0.0%	2.5%	1.4%
Auditor of Accounts	8.0	4.0	12.0	8.0	4.0	12.0	9.0	4.0	13.0	9.0	4.0	13.0				12.5%	0.0%	8.3%
BISHCA	91.3	19.0	110.3	92.3	17.0	109.3	90.3	17.6	107.9	93.3	16.6	109.9				2.2%	-12.6%	-0.4%
Buildings & General Svs.	417.6	6.3	423.9	393.6	6.3	399.9	396.2	6.3	402.5	378.2	6.3	384.5				-9.4%	0.0%	-9.3%
Children & Families	931.0	29.0	960.0	932.8	28.0	960.8	937.3	28.0	965.3	928.0	29.0	957.0				-0.3%	0.0%	-0.3%
Commerce & Comm. Dev.	75.4	21.0	96.4	71.9	21.0	92.9	68.4	20.0	88.4	67.0	19.0	86.0				-11.1%	-9.5%	-10.8%
Corrections	1,094.8	20.0	1,114.8	1,094.8	19.0	1,113.8	1,089.1	17.0	1,106.1	1,049.1	17.0	1,066.1				-4.2%	-15.0%	-4.4%
CJTC	9.0	1.0	10.0	9.0	1.0	10.0	11.0	1.0	12.0	11.0	1.0	12.0				22.2%	0.0%	20.0%
Defender General		64.3	64.3		62.3	62.3		64.3	64.3		62.3	62.3				n/a	-3.1%	-3.1%
Disab. Aging & Ind. Liv.	292.8	5.0	297.7	290.2	4.9	295.0	289.5	4.9	294.4	277.4	4.9	282.3				-5.3%	-1.0%	-5.2%
Education	178.7	5.0	183.7	179.4	5.0	184.4	179.7	5.0	184.7	178.7	6.0	184.7				0.0%	20.0%	0.5%
Environmental Con.	276.1	6.5	282.6	268.5	7.5	276.0	265.6	7.4	273.0	257.6	7.4	265.0				-6.7%	13.8%	-6.2%
Finance & Management	43.0	3.8	46.8	41.0	2.8	43.8	41.0	3.0	44.0	40.0	2.0	42.0				-7.0%	-47.4%	-10.3%
Fish & Wildlife	127.8	2.0	129.8	123.8	2.0	125.8	123.8	2.0	125.8	123.8	2.0	125.8				-3.1%	0.0%	-3.1%
Forests, Parks & Rec.	110.6	3.0	113.6	108.6	3.0	111.6	107.6	3.0	110.6	106.1	3.0	109.1				-4.1%	0.0%	-4.0%
Governor's Office		18.0	18.0		17.0	17.0		17.8	17.8		16.8	16.8				n/a	-6.9%	-6.9%
Health	518.0	7.0	525.0	497.4	7.0	504.4	488.1	7.0	495.1	488.9	7.0	495.9				-5.6%	0.0%	-5.6%
Human Resources	46.0	5.0	51.0	45.8	3.0	48.8	45.6	1.9	47.5	44.7	1.9	46.6				-2.8%	-62.0%	-8.6%
Human Services	89.3	9.8	99.1	89.8	9.8	99.6	90.0	10.8	100.8	87.0	9.8	96.8				-2.6%	0.0%	-2.3%
Information & Innovation	58.0	3.0	61.0	58.0	3.0	61.0	54.0	3.0	57.0	53.0	2.0	55.0				-8.6%	-33.3%	-9.8%
Labor	266.1	10.8	276.9	270.1	10.8	280.9	270.1	11.8	281.9	269.1	11.8	280.9				1.1%	9.3%	1.4%
Libraries	30.0	2.0	32.0	30.0	2.0	32.0	30.0	2.0	32.0	29.0	2.0	31.0				-3.3%	0.0%	-3.1%
Lieutenant Governor		2.0	2.0		2.0	2.0		2.0	2.0		2.0	2.0				n/a	0.0%	0.0%
Liquor Control	54.0	2.0	56.0	52.0	2.0	54.0	54.0	2.0	56.0	53.0	2.0	55.0				-1.9%	0.0%	-1.8%
Mental Health	230.0	6.5	236.5	237.1	6.5	243.6	235.4	6.5	241.9	226.6	6.5	233.1				-1.5%	0.0%	-1.4%
Military	122.1	4.0	126.1	122.1	4.0	126.1	124.1	4.0	128.1	125.1	4.0	129.1				2.5%	0.0%	2.4%
Natural Resources	46.8	12.0	58.8	48.3	11.0	59.3	49.1	11.5	60.6	45.1	10.0	55.1				-3.5%	-16.7%	-6.2%
Natural Resources Board	25.8	5.0	30.8	25.8	5.0	30.8	25.8	5.0	30.8	25.8	5.0	30.8				0.0%	0.0%	0.0%
OVHA	89.0	4.0	93.0	86.0	4.0	90.0	88.0	6.0	94.0	89.0	7.0	96.0				0.0%	75.0%	3.2%
Public Safety - Civilian	284.1	9.0	293.1	278.6	9.0	287.6	268.6	9.0	277.6	266.6	9.0	275.6				-6.2%	0.0%	-6.0%
Public Safety - Sworn	299.0		299.0	306.0		306.0	302.5		302.5	312.5		312.5				4.5%	n/a	4.5%

**TABLE 2 FTES OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT (Continued)**

Department	Fiscal Year															Percent Change		
	2008			2009 - Qtr. 1			2009 - Qtr. 2			2009 - Qtr. 3			2009 - Qtr. 4			FY '08 to FY '09 - Qtr.2		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Public Service	37.0	13.0	50.0	37.0	13.0	50.0	37.0	12.0	49.0	37.0	13.0	50.0				0.0%	0.0%	0.0%
Public Service Board	4.8	20.4	25.2	4.8	20.4	25.2	4.8	20.4	25.2	4.8	20.4	25.2				0.0%	0.0%	0.0%
Secretary of State	43.0	8.5	51.5	61.0	9.5	70.5	62.0	9.5	71.5	53.0	9.5	62.5				23.3%	11.8%	21.4%
State Treasurer	31.0	4.0	35.0	33.0	4.0	37.0	34.0	4.0	38.0	31.0	4.0	35.0				0.0%	0.0%	0.0%
State's Attorneys/Sheriffs		156.4	156.4		155.4	155.4		155.4	155.4		152.4	152.4				n/a	-2.6%	-2.6%
Taxes	169.5	11.0	180.5	160.5	11.0	171.5	164.5	11.0	175.5	164.5	11.0	175.5				-2.9%	0.0%	-2.8%
Transportation	1,237.4	15.7	1,253.1	1,219.1	16.7	1,235.8	1,225.0	16.7	1,241.7	1,228.9	16.7	1,245.6				-0.7%	6.4%	-0.6%
VT Comm. on Women	1.8	1.0	2.8	1.8	1.0	2.8	1.8	1.0	2.8	1.8	1.0	2.8				0.0%	0.0%	0.0%
VT Human Rights Comm.		4.8	4.8		4.8	4.8		4.8	4.8		4.8	4.8				n/a	0.0%	0.0%
VT Labor Relations Board		1.6	1.6		1.6	1.6		1.6	1.6		1.6	1.6				n/a	0.0%	0.0%
VT Lottery Commission	18.0	1.0	19.0	20.0	1.0	21.0	20.0	1.0	21.0	20.0	1.0	21.0				11.1%	0.0%	10.5%
VT Veterans' Home	197.3	3.0	200.3	203.2	3.0	206.2	202.6	3.0	205.6	203.1	2.0	205.1				2.9%	-33.3%	2.4%
VOSHA Review Board		0.5	0.5		0.5	0.5		0.5	0.5		0.5	0.5				n/a	0.0%	0.0%
Grand Total	7,677.1	580.6	8,257.6	7,623.2	572.5	8,195.7	7,605.6	576.1	8,181.7	7,495.0	566.7	8,061.7				-2.4%	-2.4%	-2.4%
% Change from Previous				-0.7%	-1.4%	-0.8%	-0.2%	0.6%	-0.2%	-1.5%	-1.6%	-1.5%						
% Change from FY '08				-0.7%	-1.4%	-0.8%	-0.9%	-0.8%	-0.9%	-2.4%	-2.4%	-2.4%						

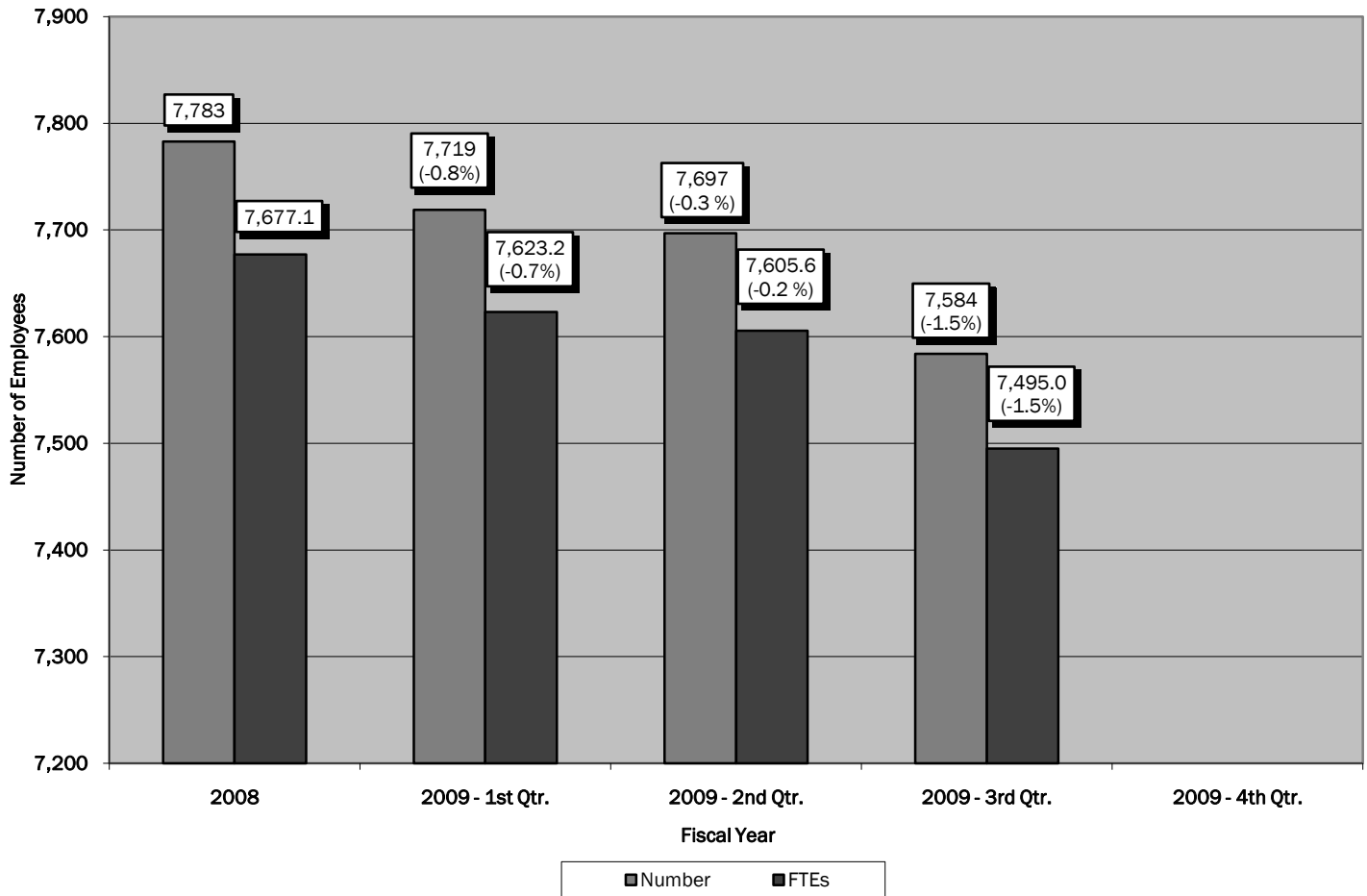
Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt).

At the end of the 3<sup>rd</sup> Quarter of Fiscal Year 2009 there were a total of 8061.7 FTEs (566.7 exempt, 7,495.0 classified). This represents a 2.4% decrease in FTEs from the end of Fiscal Year 2008.

**NOTE:** FTEs are "Full-Time Equivalents". One FTE is based on a full-time employee's standard hours, which for most employees is 2,080 hours per year (some protective service employees have standard hours greater than 2,080). To calculate the FTE for a part-time employee, total authorized hours are divided by 2,080. Thus, a half-time employee (20 hours per week/1040 hours per year) would equal .5 FTE.



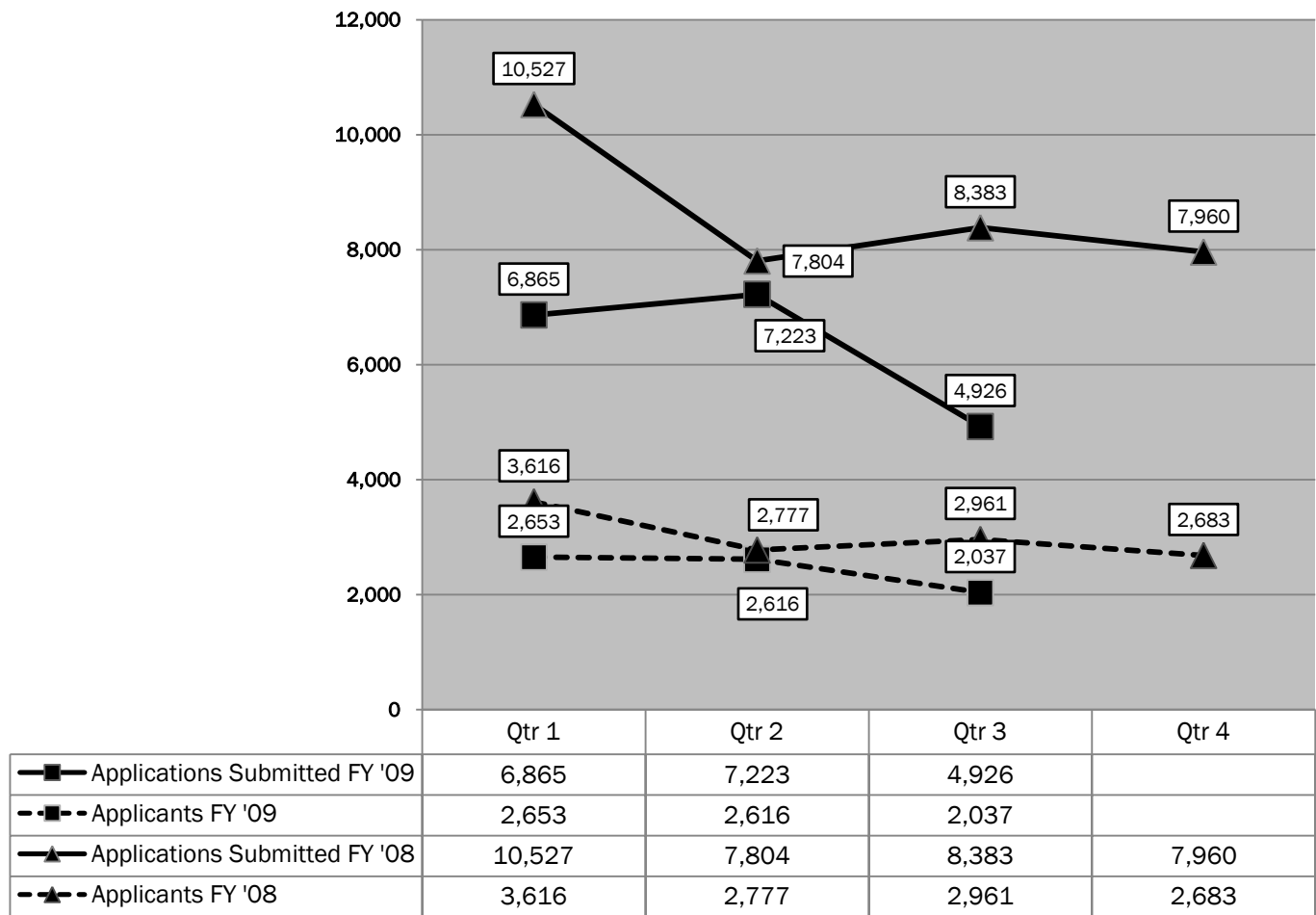
**TABLE 3      NUMBER OF CLASSIFIED EMPLOYEES AND FTES**



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. FTEs are "Full-Time Equivalents" (see Note on Table 1 for the definition of FTEs). The percentages noted in parentheses reflect the percent change from the previous.

At the end of the 3rd Quarter of Fiscal Year 2009 there were a total of 7,584 classified employees and 7,495.0 FTEs. This represents a decrease from the end of Fiscal Year 2008 in both number of employees 2.6% (199) and FTEs 2.4% (182.1).

**TABLE 4      NUMBER OF JOB APPLICATIONS BY QUARTER – FY 2008 VS. FY 2009**



Source: The State's Human Capital Management System (HCM). Data include both internal and external applicants who applied through the Department of Human Resources online application system. This includes all classified job postings, and some temporary and exempt job postings.

Both the number of applications submitted and number of applicants is significantly lower in the first three quarters of Fiscal Year 2009 as compared to Fiscal Year 2008.

The 3<sup>rd</sup> Quarter saw a dramatic drop in number of applications submitted to just fewer than 5,000. This represents a 41% decrease from the 3<sup>rd</sup> Quarter of FY 2008. This can largely be attributed to the drop seen in jobs posted (See Table 5).

Not as large a difference, but the 3<sup>rd</sup> quarter of FY 2009 continued to see a decrease in number of applicants – compared to the 3<sup>rd</sup> quarter of 2008 a drop of 31%.

**TABLE 5      JOB APPLICATION ACTIVITY BY QUARTER – FY 2008 VS. FY 2009**

	FY 2009			
	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Number of Applications	6,865	7,223	4,926	
Number of Jobs Posted	355	315	215	
Ave. Num. of Apps. per Posting	19.3	22.9	22.9	

	FY 2008			
	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Number of Applications	10,527	7,804	8,383	7,960
Number of Jobs Posted	561	429	460	433
Ave. Num. of Apps. per Posting	18.8	18.2	18.2	18.4

Source: The State's Human Capital Management System (HCM). Data include both internal and external applicants who applied through the Department of Human Resources online application system. This includes all classified job postings, and some temporary and exempt job postings.

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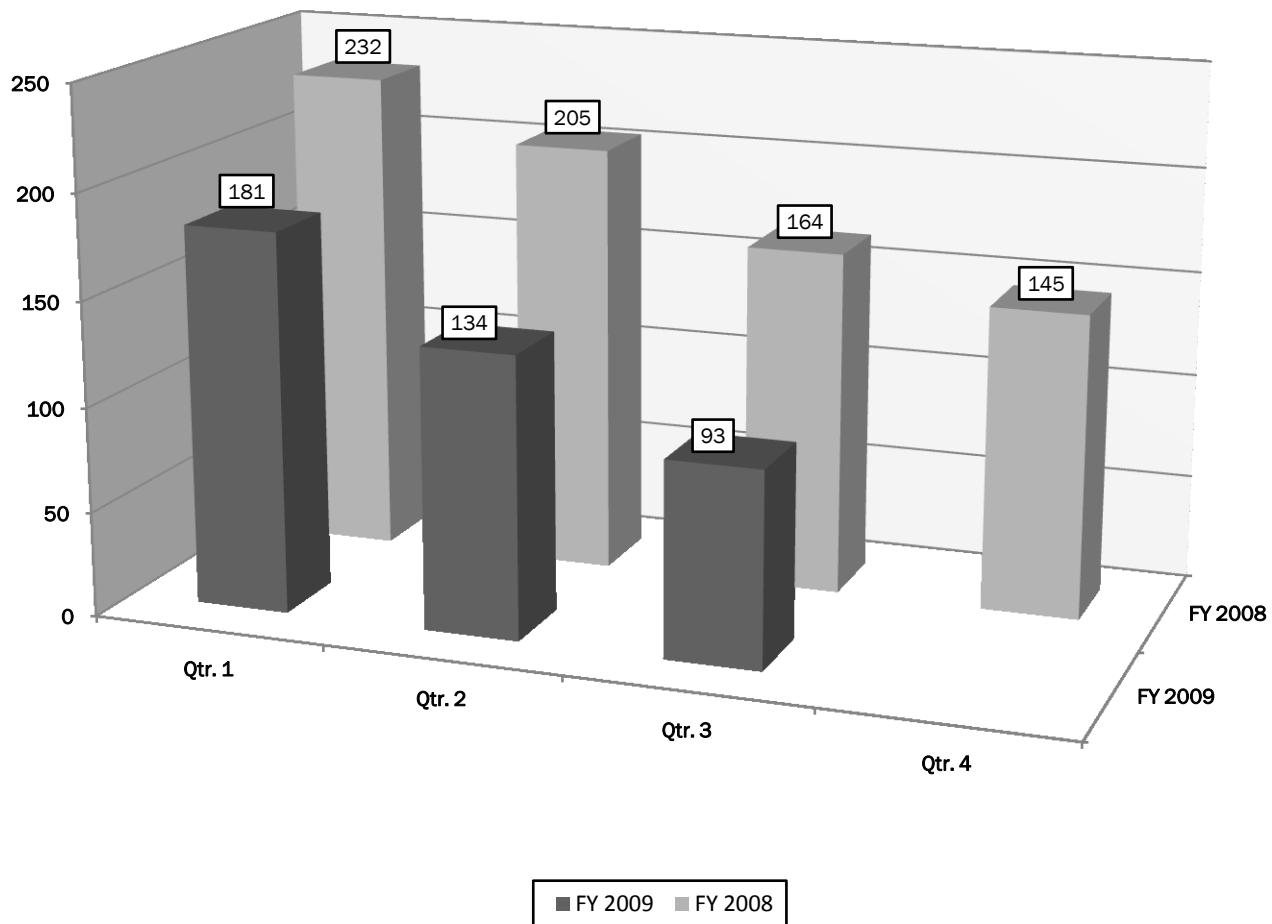
The number of jobs posted is significantly lower in the first three quarters of Fiscal Year 2009 as compared to Fiscal Year 2008.

The 3<sup>rd</sup> quarter of FY 2009 saw a 53% drop in jobs posted compared to the 3<sup>rd</sup><sup>t</sup> quarter of FY 2008.

Comparing the first three quarters of FY 2008 and FY 2009, the number of jobs posted dropped 39% (1,450 vs. 885).

The average number of applications submitted per job posting has increased in FY 2009.

**TABLE 6      NUMBER OF CLASSIFIED HIRES BY QUARTER – FY 2008 VS. FY 2009**



Source: The State's Human Capital Management System (HCM). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch. Does not include internal promotions or transfers.

Continuing the trend seen in Fiscal Year 2009 the number of classified hires decreased again in the 3<sup>rd</sup> Quarter.

Comparing the first three quarters of FY 2008 and FY 2009, the number of classified hires dropped 32% (601 vs. 408).

**TABLE 7 CLASSIFIED HIRES BY DEPARTMENT FOR FISCAL YEAR 2009**

Department	Fiscal Year									
	2008		2009							
	Hires	Rate	1st Qtr.		2nd Qtr.		3rd Qtr.		4th Qtr.	
			Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate
Agriculture	5	5.4%	0	0.0%	0	0.0%	0	0.0%		
Attorney General	2	6.5%	3	9.8%	1	3.2%	0	0.0%		
BISHCA	9	9.7%	2	2.1%	0	0.0%	3	3.2%		
Buildings & General Services	44	10.4%	1	0.2%	7	1.8%	1	0.3%		
Children & Families	81	8.6%	20	2.1%	15	1.6%	10	1.1%		
Commerce & Comm. Dev.	11	14.6%	0	0.0%	0	0.0%	0	0.0%		
Corrections	121	10.8%	31	2.8%	25	2.3%	6	0.6%		
Disabilities, Aging & Ind. Liv.	23	7.8%	3	1.0%	2	0.7%	0	0.0%		
Education	13	7.1%	8	4.4%	1	0.6%	1	0.6%		
Environmental Conservation	14	5.0%	1	0.4%	0	0.0%	0	0.0%		
Finance & Management	4	9.5%	0	0.0%	0	0.0%	0	0.0%		
Fish & Wildlife	9	7.2%	0	0.0%	0	0.0%	2	1.6%		
Forest, Parks & Recreation	2	1.8%	1	0.9%	0	0.0%	0	0.0%		
Health	58	10.1%	6	1.1%	2	0.4%	8	1.5%		
Human Resources	4	8.3%	1	2.2%	1	2.2%	0	0.0%		
Human Services	8	9.1%	2	2.2%	4	4.4%	2	2.3%		
Information & Innovation	8	14.2%	1	1.7%	1	1.9%	0	0.0%		
Labor	23	8.6%	6	2.2%	5	1.8%	1	0.4%		
Libraries	2	6.8%	0	0.0%	0	0.0%	0	0.0%		
Liquor Control	5	9.6%	1	1.9%	1	1.9%	0	0.0%		
Mental Health	43	18.5%	19	7.9%	11	4.6%	4	1.7%		
Military	12	10.2%	4	3.2%	2	1.6%	1	0.8%		
Natural Resources	3	6.5%	1	2.1%	1	2.0%	0	0.0%		
Natural Resources Board	2	7.8%	0	0.0%	0	0.0%	0	0.0%		
Office of VT. Health Access	24	31.6%	0	0.0%	4	4.5%	0	0.0%		
Public Safety - Civilian	30	10.5%	7	2.4%	0	0.0%	4	1.5%		
Public Safety - Sworn	8	2.6%	16	5.3%	1	0.3%	14	4.5%		
Public Service	5	13.5%	2	5.3%	0	0.0%	1	2.7%		
Secretary of State	5	11.5%	5	11.0%	1	1.6%	0	0.0%		
Small Department	1	4.4%	1	4.2%	2	7.4%	0	0.0%		
State Treasurer	2	6.3%	0	0.0%	1	2.9%	0	0.0%		
Taxes	22	13.0%	1	0.6%	7	4.2%	5	3.0%		
Transportation	98	7.9%	19	1.5%	33	2.7%	21	1.7%		
Vermont Lottery Commission	2	11.4%	2	10.5%	0	0.0%	0	0.0%		
Vermont Veterans' Home	43	20.8%	17	8.2%	6	2.9%	9	4.3%		
<b>Grand Total</b>	<b>746</b>	<b>9.6%</b>	<b>181</b>	<b>2.3%</b>	<b>134</b>	<b>1.7%</b>	<b>93</b>	<b>1.2%</b>		

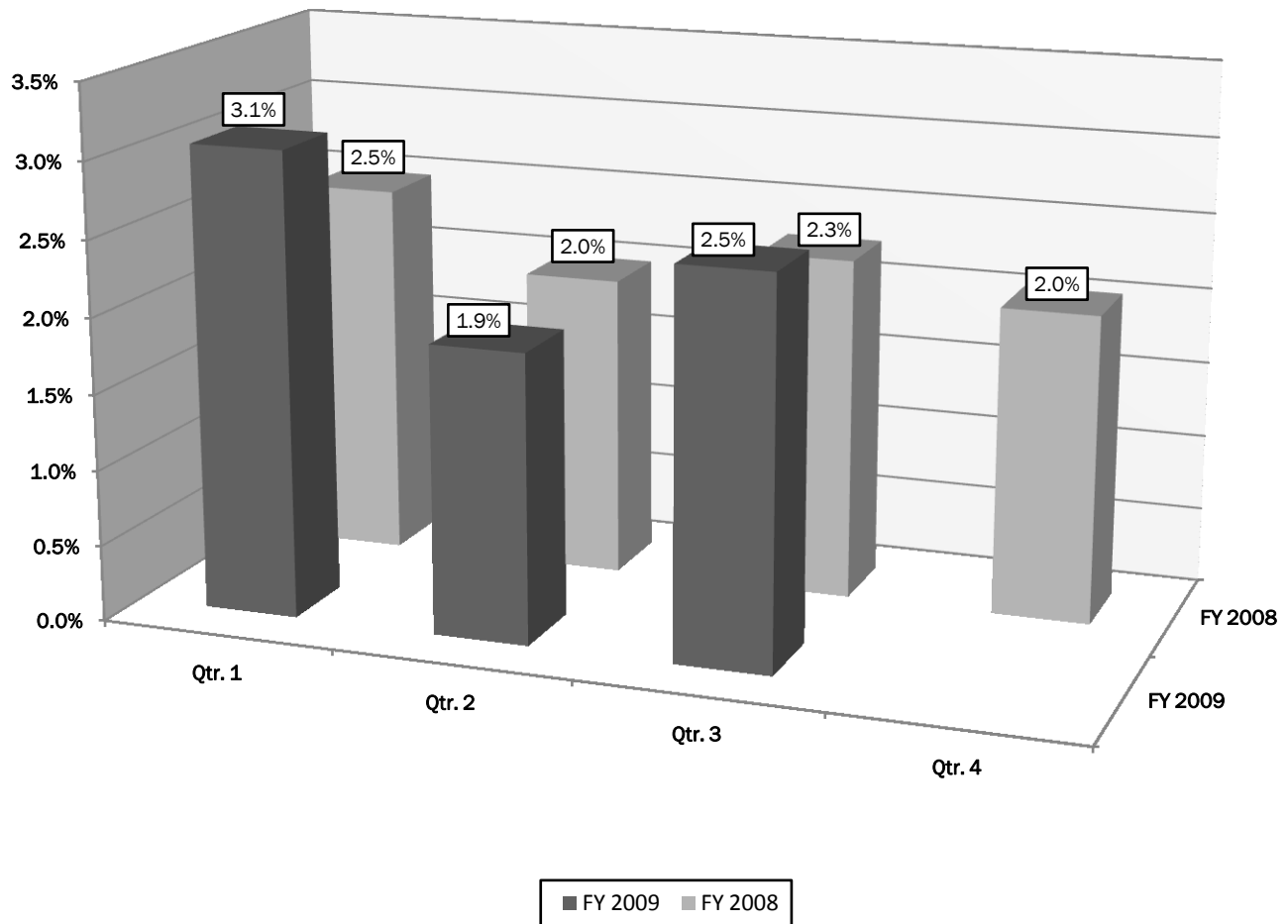
In the 2<sup>nd</sup> quarter of Fiscal Year 2009 there were 93 hires, for a hire rate of 1.2% of the overall workforce.

In the 3<sup>rd</sup> quarter of Fiscal Year 2009 three departments accounted for nearly 50% of all hires – Transportation (21), Public Safety – Sworn (14) and Children & Families (10).

NOTE: The hire rate is the number of hires as a percentage of the average number of employees for the fiscal quarter. It is a measure of the average inflow of employees which can be compared to the turnover rate, which is a measure of the average outflow of employees. To approximate an annualized hiring rate multiply the quarterly rate by 4.

Source: The State's Human Capital Management System (HCM). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch Does not include internal promotions or transfers.

**TABLE 8      TURNOVER RATE FOR CLASSIFIED EMPLOYEES BY QUARTER – FY 2008 VS. FY 2009**



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter.

Thus far in Fiscal Year 2009 turnover appears to be tracking about the same as Fiscal Year 2008. There was a spike in the 1<sup>st</sup> quarter of FY 2009 due to an increased number of retirements, and the 3<sup>rd</sup> Quarter rate was also influenced by a large number of retirements at the end of calendar year 2008 (See Table 10).

NOTE: To approximate an annualized turnover rate multiply the quarterly rate by 4. Adding the turnover rate for each of the fiscal quarters for FY 2008 equals 8.8%, which was the annualized rate for FY 2008. Based on the first three quarters of FY 2009 the approximate annualized turnover rate is 10%

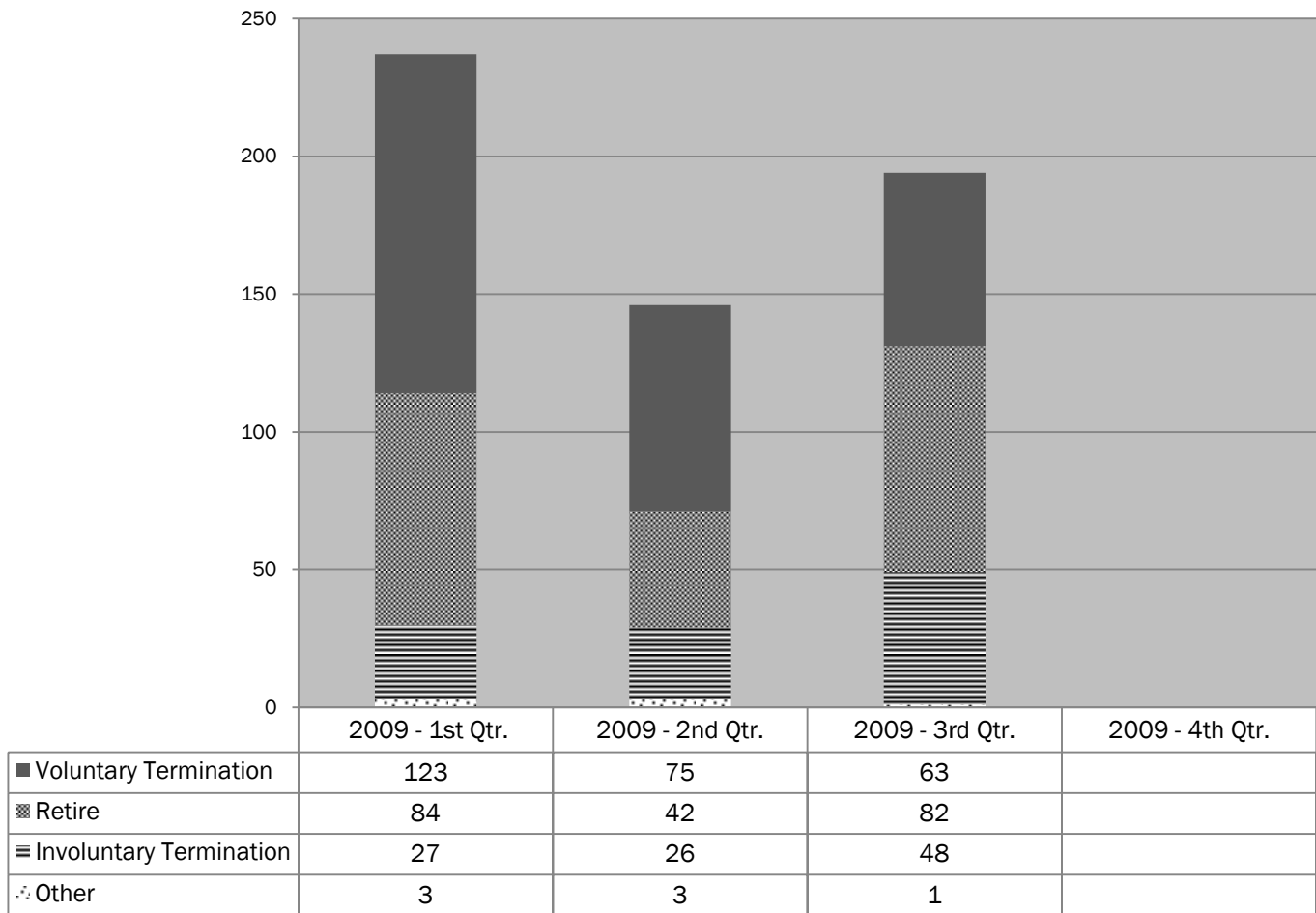
**TABLE 9      TURNOVER FOR CLASSIFIED EMPLOYEES BY DEPARTMENT BY QUARTER FOR FY 2009**

Department	FY 2009			
	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4
Agriculture	2.2%	1.1%	3.4%	
Attorney General	13.1%	3.2%	0.0%	
BISHCA	1.1%	2.2%	0.0%	
Buildings & General Services	2.2%	2.3%	5.1%	
Children & Families	2.6%	1.7%	2.8%	
Commerce & Community Development	2.6%	4.2%	0.0%	
Corrections	2.9%	2.4%	2.9%	
Disabilities, Aging & Independent Living	0.3%	2.0%	4.1%	
Education	3.3%	1.1%	1.1%	
Environmental Conservation	3.3%	1.1%	2.6%	
Finance & Management	4.8%	0.0%	2.5%	
Fish & Wildlife	3.2%	0.8%	1.6%	
Forest, Parks & Recreation	2.7%	0.9%	1.9%	
Health	5.1%	1.9%	2.1%	
Human Resources	4.3%	0.0%	0.0%	
Human Services	3.3%	3.3%	4.5%	
Information & Innovation	3.5%	5.3%	1.9%	
Labor	1.9%	1.9%	1.5%	
Libraries	0.0%	0.0%	3.4%	
Liquor Control	5.7%	0.0%	1.9%	
Mental Health	4.2%	4.5%	5.1%	
Military	2.4%	0.0%	0.0%	
Natural Resources	4.2%	0.0%	8.3%	
Natural Resources Board	0.0%	0.0%	0.0%	
Office of Vermont Health Access	3.4%	1.1%	0.0%	
Public Safety - Civilian	3.5%	2.5%	1.8%	
Public Safety - Sworn	3.0%	1.3%	1.3%	
Public Service	2.7%	0.0%	0.0%	
Secretary of State	0.0%	0.0%	13.8%	
Small Department	4.2%	0.0%	0.0%	
State Treasurer	0.0%	0.0%	6.1%	
Taxes	5.4%	1.8%	3.6%	
Transportation	2.9%	1.7%	1.4%	
Vermont Lottery Commission	0.0%	0.0%	0.0%	
Vermont Veterans' Home	5.3%	3.4%	3.8%	
Grand Total	3.1%	1.9%	2.5%	

In the 3rd quarter of Fiscal Year 2009 there were higher rates of turnover found in several departments, including Secretary of State (13.8%), Natural Resources (8.3%) and Buildings & General Services (5.1%). In each of these departments the turnover rate was influenced by a number of layoffs (RIFs).

NOTE: To approximate an annualized turnover rate multiply the quarterly rate by 4.

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter.

**TABLE 10      TURNOVER FOR CLASSIFIED EMPLOYEES BY REASON BY QUARTER – FY 2009**

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter. **Retire** – Includes early, normal, disability and mandatory retirement; **Voluntary Termination** – Includes voluntary resignations and end of limited term or interim appointments; **Involuntary Termination** – Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance.

A total of 194 employees separated during the 3rd quarter of Fiscal Year 2009. Of this turnover, 56.2% were retirements, 43.2% were voluntary terminations, 32.9% involuntary terminations, and .7% other.



**TABLE 11 CASH OVERTIME COSTS BY DEPARTMENT FOR FISCAL YEAR 2009**

Department	2008 Total	Fiscal Year 2009				FY '09 Year to Date
		1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Agriculture	\$11,545	\$3,805	\$7,993	\$3,863		\$15,661
Attorney General	\$4,947	\$1,097	\$0	\$11		\$1,108
BISHCA	\$5,950	\$640	\$907	\$419		\$1,966
Buildings & General Services	\$661,904	\$209,485	\$175,504	\$117,456		\$502,445
Children & Families	\$869,524	\$247,241	\$291,457	\$178,423		\$717,120
Commerce & Community Development	\$38,828	\$6,392	\$8,272	\$244		\$14,908
Corrections	\$3,649,054	\$933,251	\$1,001,060	\$766,382		\$2,700,693
Disabilities, Aging & Independent Living	\$65,858	\$8,015	\$14,972	\$8,589		\$31,576
Education	\$10,133	\$3,795	\$1,881	\$920		\$6,596
Environmental Conservation	\$116,372	\$19,804	\$19,311	\$13,912		\$53,028
Finance & Management	\$2,389	\$1,859	\$4,294	\$320		\$6,473
Fish & Wildlife	\$353,834	\$104,530	\$113,033	\$56,459		\$274,022
Forest, Parks & Recreation	\$241,001	\$144,781	\$37,810	\$4,048		\$186,639
Health	\$188,395	\$42,638	\$38,990	\$20,099		\$101,727
Human Resources	\$4,456	\$2,965	\$2,353	\$1,801		\$7,119
Human Services	\$31,484	\$6,953	\$11,336	\$4,094		\$22,382
Information & Innovation	\$39,745	\$13,893	\$14,739	\$11,352		\$39,984
Labor	\$92,505	\$15,839	\$32,902	\$71,814		\$120,555
Libraries	\$0	\$0	\$0	\$0		\$0
Liquor Control	\$137,788	\$47,551	\$37,783	\$31,106		\$116,440
Mental Health	\$496,446	\$136,065	\$135,124	\$178,691		\$449,881
Military	\$158,274	\$32,192	\$45,035	\$44,123		\$121,349
Natural Resources	\$98,750	\$26,874	\$25,276	\$18,850		\$71,000
Natural Resources Board	\$60	\$0	\$0	\$0		\$0
Office of Vermont Health Access	\$37,163	\$6,261	\$6,180	\$3,495		\$15,936
Public Safety - Civilian	\$1,065,333	\$288,973	\$296,348	\$200,638		\$785,959
Public Safety - Sworn	\$2,568,586	\$1,046,063	\$571,779	\$452,008		\$2,069,850
Public Service	\$19,320	\$7,930	\$6,671	\$4,038		\$18,639
Secretary of State	\$32,908	\$19,783	\$21,613	\$16,076		\$57,473
Small Department	\$87,358	\$21,095	\$22,304	\$18,897		\$62,295
State Treasurer	\$30,540	\$12,576	\$10,670	\$10,036		\$33,283
State's Attorney's & Sheriffs	\$69,444	\$19,316	\$18,318	\$15,654		\$53,288
Taxes	\$15,448	\$2,518	\$1,951	\$10		\$4,478
Transportation	\$4,425,372	\$567,491	\$872,903	\$1,251,732		\$2,692,125
Vermont Lottery Commission	\$8,809	\$3,885	\$2,184	\$1,452		\$7,522
Vermont Veterans' Home	\$441,752	\$138,174	\$144,850	\$102,670		\$385,694
Grand Total	\$16,081,274	\$4,143,728	\$3,995,804	\$3,609,681		\$11,749,213

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified, exempt and temporary). "Small Departments" have 10 or fewer employees (See Appendix B). Overtime compensation in the form of cash reported in this Table includes: (1) hours worked in excess of defined workday and/or workweek at either straight-time and time and one-half rates; (2) call-in pay at straight-time and time and one-half rates; and (3) cash "retainer" in lieu of overtime pay at 20% or 25% of base salary.

Overtime costs for the 3rd quarter of FY 2009 totaled \$3,609,681. Total overtime costs fiscal year to date totaled \$11,749,213. So far, overtime costs have dropped each quarter of 2009 – a 13% decrease from the 1<sup>st</sup> Quarter to the 3<sup>rd</sup> Quarter.

**TABLE 12      COMPENSATORY TIME COSTS BY DEPARTMENT FOR FISCAL YEAR 2009**

Department	2008 Total	Fiscal Year 2009				FY '09 Year to Date
		1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Agriculture	\$141,215	\$35,515	\$43,634	\$27,660		\$106,810
Attorney General	\$54,706	\$8,536	\$13,526	\$8,768		\$30,831
BISHCA	\$61,949	\$11,006	\$26,327	\$12,812		\$50,144
Buildings & General Services	\$429,990	\$167,781	\$105,756	\$63,769		\$337,306
Children & Families	\$819,288	\$225,294	\$241,445	\$187,275		\$654,014
Commerce & Community Development	\$138,676	\$37,433	\$31,581	\$22,580		\$91,594
Corrections	\$1,011,736	\$227,270	\$293,125	\$224,293		\$744,688
Disabilities, Aging & Independent Living	\$192,940	\$49,310	\$66,107	\$40,930		\$156,347
Education	\$150,660	\$26,853	\$50,419	\$21,287		\$98,559
Environmental Conservation	\$313,820	\$97,446	\$96,767	\$52,160		\$246,374
Finance & Management	\$94,164	\$25,649	\$13,953	\$15,452		\$55,054
Fish & Wildlife	\$223,474	\$51,922	\$60,878	\$40,120		\$152,920
Forest, Parks & Recreation	\$124,357	\$29,789	\$47,465	\$21,793		\$99,047
Health	\$471,855	\$125,719	\$123,885	\$84,183		\$333,787
Human Resources	\$73,620	\$14,129	\$19,966	\$12,640		\$46,734
Human Services	\$75,436	\$13,189	\$19,776	\$8,538		\$41,503
Information & Innovation	\$57,931	\$13,496	\$16,789	\$10,802		\$41,086
Labor	\$118,360	\$19,198	\$41,205	\$18,083		\$78,485
Libraries	\$7,833	\$340	\$3,793	\$1,169		\$5,302
Liquor Control	\$40,505	\$9,230	\$15,489	\$7,918		\$32,637
Mental Health	\$320,746	\$95,222	\$96,201	\$74,328		\$265,751
Military	\$248,014	\$71,310	\$62,574	\$48,112		\$181,996
Natural Resources	\$52,893	\$11,258	\$17,622	\$10,531		\$39,411
Natural Resources Board	\$26,109	\$6,952	\$10,595	\$4,485		\$22,031
Office of Vermont Health Access	\$50,182	\$23,222	\$15,326	\$8,623		\$47,171
Public Safety - Civilian	\$409,757	\$153,787	\$124,875	\$94,296		\$372,958
Public Safety - Sworn	\$405,574	\$163,627	\$108,406	\$83,327		\$355,360
Public Service	\$65,246	\$12,801	\$18,387	\$12,303		\$43,491
Secretary of State	\$43,484	\$15,329	\$18,443	\$14,473		\$48,245
Small Department	\$60,308	\$12,238	\$20,908	\$17,816		\$50,963
State Treasurer	\$14,014	\$3,773	\$7,745	\$2,890		\$14,407
State's Attorney's & Sheriffs	\$8,851	\$386	\$4,350	\$1,419		\$6,155
Taxes	\$49,858	\$6,785	\$24,153	\$9,500		\$40,437
Transportation	\$1,419,984	\$296,738	\$365,911	\$292,277		\$954,927
Vermont Lottery Commission	\$7,599	\$3,180	\$4,332	\$2,118		\$9,630
Vermont Veterans' Home	\$179,069	\$44,233	\$44,178	\$40,530		\$128,940
Grand Total	\$7,964,724	\$2,109,945	\$2,275,892	\$1,599,258		\$5,985,095

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt) for Fiscal Years 2004 to 2008. "Small Departments" have 10 or fewer employees (See Appendix B). "Former Depts. (restructured)" are those departments that no longer exist as a result of reorganization (See Appendix C). Payment for compensatory time off as reported in this Table includes: (1) compensatory time actually used; and (2) payment of unused accrued compensatory time upon separation or as specified in the Labor Agreements.

Compensatory costs for the 3rd quarter of FY 2009 totaled \$1,599,258. Total compensatory costs fiscal year to date totaled \$5,985,095.

## APPENDIX A – DEPARTMENT LISTING

Department, Full Name	Department, Used in Report	Small Department
Adjutant General, Office of	Military	
Agency of Administration	Administration	Yes
Agriculture, Food & Markets, Agency of	Agriculture	
Attorney General, Office of	Attorney General	
Auditor of Accounts	Auditor of Accounts	Yes
Banking, Insurance, Securities & Health Care Administration, Department of	BISHCA	
Buildings & General Services, Department of	Buildings & General Services	
Children & Families, Department for	Children & Families	
Commerce & Community Development, Agency	Commerce & Community Development	
Corrections, Department of	Corrections	
Defender General, Office of	Defender General	
Disabilities, Aging & Independent Living, Department of	Disabilities, Aging & Independent Living	
Education, Department of	Education	
Environmental Conservation, Department of	Environmental Conservation	
Finance & Management, Department of	Finance & Management	
Fish & Wildlife, Department of	Fish & Wildlife	
Forests, Parks & Recreation, Department of	Forests, Parks & Recreation	
Governor's, Office of the	Governor's Office	
Health, Department	Health	
Human Resources, Department of	Human Resources	
Human Services, Agency of	Human Services	
Information & Innovation, Department of	Information & Innovation	
Labor, Department of	Labor	
Libraries, Department of	Libraries	
Lieutenant Governor	Lieutenant Governor	
Liquor Control, Department of	Liquor Control	
Lottery Commission, Vermont	Vermont Lottery Commission	
Natural Resources Board	Natural Resources Board	
Mental Health, Department of	Mental Health	
Natural Resources, Agency of	Natural Resources	
Office of Vermont Health Access	Office of Vermont Health Access	
Public Safety, Department of	Public Safety	
Public Service Board	Public Service Board	Yes
Public Service, Department of	Public Service	
Secretary of State	Secretary of State	
State's Attorneys & Sheriffs, Department of	State's Attorneys & Sheriffs	
Taxes, Department of	Taxes	
Transportation, Agency of	Transportation	
Treasurer, Office of State	State Treasurer	
Vermont Commission on Women	Vermont Commission on Women	Yes
Vermont Criminal Justice Training Council	Criminal Justice Training Council	Yes
Vermont Human Rights Commission	Vermont Human Rights Commission	Yes
Vermont Labor Relations Board	Vermont Labor Relations Board	Yes
Vermont Veterans' Home	Vermont Veterans' Home	
VOSHA Review Board	VOSHA Review Board	Yes

## **APPENDIX B – FISCAL YEAR 2009 QUARTERS DEFINED**

For purposes of this report the Fiscal Year 2009 quarters are defined by the pay periods and pay dates that make up the fiscal year. A pay period is the two week period that precedes a pay date. The begin date is the first date of the pay period that results in the first pay date in that fiscal quarter. The end date is the last day in the pay period that results in the last pay date in that fiscal quarter.

Following are the specific dates that define Fiscal Year 2009 quarters.

<b>Quarter</b>	<b>Begin Date</b>	<b>End Date</b>
1 <sup>st</sup> Quarter	6/8/08	9/13/08
2 <sup>nd</sup> Quarter	9/14/08	12/20/08
3 <sup>rd</sup> Quarter	12/21/08	3/14/09
4 <sup>th</sup> Quarter	3/15/09	6/20/09